

DRAINAGE FUND

The Drainage Fund is being established in fiscal year 2006/07 through the allocation of a portion of two cents within the tax rate dedicated to drainage. The two cents is allocated with \$0.015478 for operations and maintenance and pay-as-you-go capital improvements and \$0.00453 to the debt service fund for Certificates of Obligation issued for drainage projects. This fund will account for all operating and capital improvement activated related to drainage issues and includes Stormwater Management, Drainage Maintenance, and Engineering.

Fiscal Year 2006/07

Total operating revenues are estimated to be \$1,093,152 with \$1,086,152 from property tax revenue based on the certified tax roll and \$7,000 interest income. An operating transfer of \$105,000 from the General Fund is also budgeted to establish an initial fund balance to meet the reserve requirements.

Operating expenditures total \$542,118, most of which were previously included in the General Fund budget. The Drainage Fund accounts for the activities of five full-time equivalents employees in three programs; Stormwater Management and Drainage Maintenance in the Public Works Department, and Engineering in the Community Development Department. The City acquired the AMIL gates from Fort Bend LID #2 in fiscal year 2005/06 and \$12,000 is included in the operating expenditures for maintenance of these gates.

Transfers out of \$515,000 to the Capital Projects fund five pay-as-you-go drainage projects. Projects funded from this transfer of property taxes include installation of flow monitors, rehabilitation of the AMIL gates, design of US 90A ditch improvements and the final phase of drainage improvements in the Belknap/Brookside neighborhood.

As a new governmental fund, the Drainage Fund is recommended to maintain a three-month operating reserve. The fund is budgeted to end the year with \$141,034, which is \$5,504 over the recommended minimum fund balance.

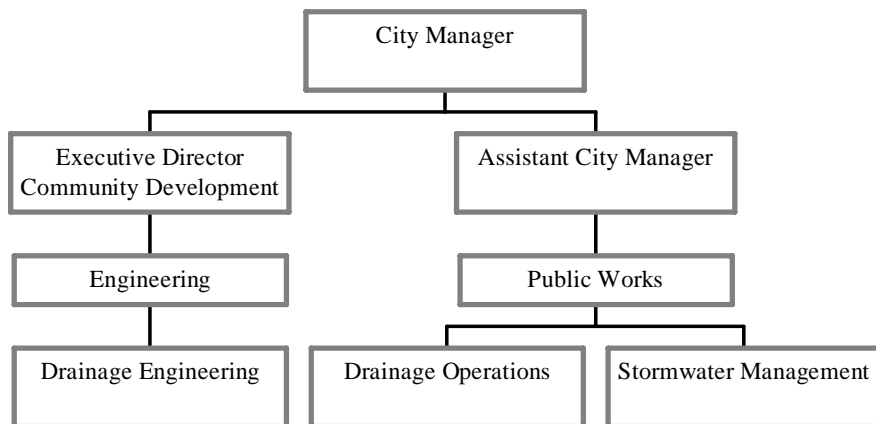
**CITY SUGAR LAND
DRAINAGE FUND
INCOME STATEMENT**

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
OPERATING REVENUES						
Property Taxes				\$ 1,086,152		\$ 1,086,152
Interest Income				7,000		7,000
TOTAL OPERATING REVENUES				1,093,152		1,093,152
Transfers In				105,000		105,000
TOTAL REVENUES				1,198,152		1,198,152
OPERATING EXPENDITURES						
Public Works				330,239		330,239
Community Development				211,879		211,879
TOTAL OPERATING EXPENDITURES				542,118		542,118
Transfers Out				515,000		515,000
TOTAL EXPENDITURES				1,057,118		1,057,118
NET INCOME (LOSS)				141,034		141,034
FUND BALANCE - BEGINNING						
FUND BALANCE - ENDING				\$ 141,034	\$	\$ 141,034
Fund Balance Requirement- 3.0 Mos.				135,530		135,530
Over/(Under) Policy				5,504		5,504

DRAINAGE

Mission

To provide the residents with positive drainage of rainwater to minimize the possibility of water damage to personal property and maximize mobility.



STORMWATER MANAGEMENT

SERVICES PROVIDED

Public Education

Distribute information to the community about impacts of stormwater discharges on water bodies and steps the public can take to reduce pollutants in stormwater runoff. Attend community groups and schools to speak about stormwater issues and environmental concerns.

Public Involvement

Include the public in development, implementation and review of the City's Stormwater Management Program. Create program that requires public involvement.

Illicit Discharge Detection and Elimination

Develop, implement and enforce a program to detect and eliminate illicit discharges. As part of this program, the City must develop a storm sewer system map with locations of all outfalls.

Control of Construction Site Runoff

Implement and enforce a program to reduce pollutants in runoff from construction activities disturbing greater than or equal to one acre, with an ordinance, sanctions, and procedures. The City must also require construction site operators to implement erosion and sediment control best management practices and to control waste.

Post-Construction Stormwater Management

Develop, implement and enforce a program for stormwater runoff from new development and redevelopment projects that disturb greater than or equal to one acre, with an ordinance to address post-construction runoff, structural and non-structural best management practices appropriate to the community, and ensure adequate long-term operation and maintenance.

Pollution Prevention and Good Housekeeping

Develop and implement an operation and maintenance program that has the goal of preventing/reducing pollutant runoff from municipal operations.

SERVICE LEVEL STANDARDS

- Develop educational materials for students, residents and local businesses.
- Provide public education through community events, local programs, brochures and press releases.
- Maintain stormwater management page on City's website.
- Place storm drain markers near storm drains which will serve as a reminder to citizens not to put oil, paint or grass clippings into the storm drains.

- Work with citizen volunteers to install storm drain markers and distribute materials in the neighborhoods where the markers are being placed.

- Evaluate existing ordinances and develop draft ordinance or modification for future implementation.
- Complete storm drain system mapping and make available online.

- Evaluate existing ordinances and develop ordinances or modifications for future implementation.
- Include evaluation of stormwater pollution prevention plans as part of standard site plan review process.
- Provide erosion and sediment control training to construction site inspectors.
- Develop standard methods for site inspections and documentation.
- Provide educational materials to construction site operators.

- Evaluate existing ordinances and develop draft ordinance or modification for future implementation.

- Incorporate stormwater management training into employee training curriculum.
- Evaluate the City's facilities, policies and procedures and make recommendations to improve stormwater management.

CITY OF SUGAR LAND
DRAINAGE FUND
STORMWATER MANAGEMENT- 143101

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
EXPENDITURES						
Personnel Services	\$			\$ 51,074	\$	\$ 51,074
Operations & Maintenance				69,692		69,692
Capital						
TOTAL EXPENDITURES	\$	\$	\$	\$ 120,766	\$	\$ 120,766

	04/05 Budget	05/06 Budget	06/07 Budget
STAFFING - FTE			
Program Coordinator			1
Total for Program			1

Stormwater Management moved from General Fund in FY 06/07

KEY PERFORMANCE INDICATORS

Number of:

	04/05* Actual	05/06* Budget	05/06* Projections	06/07 Budget
Public presentations on stormwater management		4	1	4
Construction site investigations	25	31	39	75
Illegal dumping investigations				
-Residential	4	11	11	11
-Commercial	1	4	10	8
Special collection and/or public education events	5	5	13	8
Mass media activities	10	10	7	12

* Measures from Stormwater Management program in General Fund

DRAINAGE MAINTENANCE

SERVICES PROVIDED

Inspect and Maintain Drainage System

Maintain storm sewers, storm inlets, open ditches, and outfall structures by inspecting each structure quarterly and provide supplemental inspections occurring before and after each heavy rainfall event.

SERVICE LEVEL STANDARDS

- Ensure a positive flow for all open ditches, providing re-grading when required for silted ditches and complete priority one drainage repairs within standard. Priority one repairs are those repairs that are assigned to fall out pipes, sink holes in public right-of-way that could be a hazard to the public, or storm sewer man holes that get damaged from automobiles or tractor shredders.
- Provide for 24-hour on-call response for system operation in the event of potential flooding.
- Ensure proper maintenance and operation of Brooks Lake Amil gates.

CITY OF SUGAR LAND
DRAINAGE FUND
DRAINAGE MAINTENANCE - 143201

	FY 04/05 Actual	FY 05/06 Current Budget	FY 05/06 Projections	FY 06/07 Base Budget	Program Enhance- ments	FY 06/07 Budget
EXPENDITURES						
Personnel Services	\$			\$ 128,809	\$	\$ 128,809
Operations & Maintenance				80,664		80,664
Capital						
TOTAL EXPENDITURES	\$	\$	\$	\$ 209,473	\$	\$ 209,473

	04/05 Budget	05/06 Budget	06/07 Budget
STAFFING - FTE			
General Maintenance			2
Lead Worker			1
Total for Program			3

Moved from Public Works (Mosquito Control) in fiscal year 2006/07.

KEY PERFORMANCE INDICATORS

Number of :

	04/05* Actual	05/06* Budget	05/06* Projections	06/07 Budget
Miles of storm sewer/open ditch maintained	230	231	230	230
Storm sewer inlets	5,778	5,800	5,778	5,778
Inlets inspected	61,910	82,000	40,918	70,000

Cost per:

Mile of storm sewer/open ditch maintained	\$	\$	\$	\$ 911
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Percent of:

Calls responded to within 24 hours	90%	90%	90%	100%
Inlets inspected during heavy rains	86%	90%	90%	100%
Responses for calls on potential flooding within 1 hour	98%	95%	98%	100%

ENGINEERING

SERVICES PROVIDED

Transportation Master Plan

Oversee and monitor the planning, design and construction schedules of drainage capacity projects.

Project Manager/Engineer

Propose and coordinate engineering-related capital improvements projects and studies. Schedule and prioritize the projects within the five-year CIP, and oversee current projects.

Drainage Engineering

Review developer and inter-local agreements.

Monitor engineering master plan updates & amendments. Review development to ensure compliance with the City's design standards & master plans.

SERVICE LEVEL STANDARDS

- Monitor project schedules and report current activity.
- All proposed drainage improvements meet the City's goals and are within fiscal constraints.
- All developers and inter-local agreements comply with City's master plans and design standards.
- Ensure all submitted engineering studies and plans (as they relate to drainage) comply with City/engineering standards and practices.

CITY OF SUGAR LAND
DRAINAGE FUND
ENGINEERING - 162601

		FY 05/06		FY 06/07	Program	
	FY 04/05	Current	FY 05/06	Base	Enhance-	FY 06/07
	Actual	Budget	Projections	Budget	ments	Budget
EXPENDITURES						
Personnel Services	\$			\$ 166,589	\$	166,589
Operations & Maintenance				45,290		45,290
Capital						
TOTAL EXPENDITURES	\$	\$	\$	\$ 211,879	\$	211,879

	04/05	05/06	06/07
STAFFING - FTE	Budget	Budget	Budget
Engineer II			1
Drainage Engineer			1
Total for Program			2

KEY PERFORMANCE INDICATORS
Included in Engineering in the General Fund

CITY OF SUGAR LAND
DRAINAGE FUND

SUMMARY BY PROGRAM

	FY 04/05	FY 05/06	FY 05/06	FY 06/07	Program	FY 06/07
	Actual	Current	Projections	Base	Enhance-ments	Budget
		Budget		Budget		
EXPENDITURES:						
Stormwater Management	\$	\$	\$	\$ 120,766	\$	\$ 120,766
Drainage Operations				209,473		209,473
Engineering				211,879		211,879
OPERATING EXPENDITURES	\$	\$	\$	\$ 542,118	\$	\$ 542,118

SUMMARY BY TYPE

	FY 04/05	FY 05/06	FY 05/06	FY 06/07	Program	FY 06/07
	Actual	Current	Projections	Base	Enhance-ments	Budget
		Budget		Budget		
EXPENDITURES:						
Personnel Services	\$	\$	\$	\$ 346,472	\$	\$ 346,472
Operations & Maintenance				195,646		195,646
Capital						
OPERATING EXPENDITURES	\$	\$	\$	\$ 542,118	\$	\$ 542,118